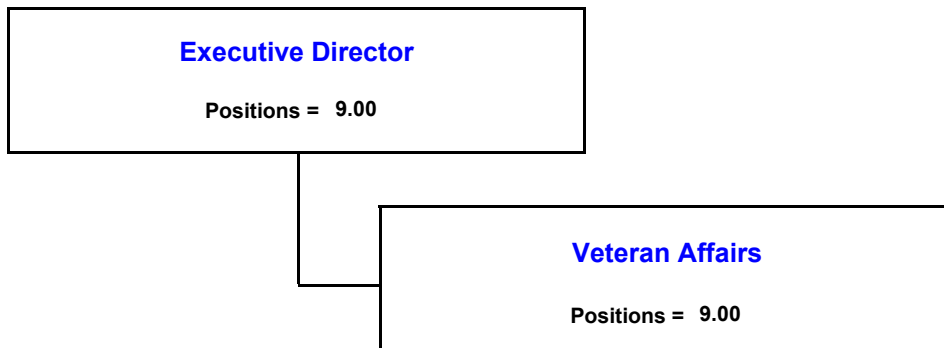


Veterans Affairs



**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

**Veterans Affairs**

**Business Center Vision**

Maintain status within the veteran community in having first and foremost interest, concern, and unfailing devotion to the Veterans of the Florida Keys to provide them the most up to date and comprehensive federal benefits.

**Mission Statement**

To render effective, timely and responsible service to veterans and their dependants and/or survivors in preparing and securing benefits to which they are entitled. Maintain the cooperation and assistance of all federal, state and county agencies that may provide assistance on veteran issues. Assure quality control, efficiency and adherence to the Code of Federal Regulations is strictly maintained on all VA claims. Effectively operate and maintain the VA Transportation system from the Florida Keys to the Miami VA Medical Center as well as other medical facilities in the Miami area with the full cooperation and assistance of the Veterans Administration.

**Summary of Services Provided**

Monroe County Veterans Affairs has three offices located in the Florida Keys. The main office is located in Key West and is staffed by the Director, one Veterans Services Counselor (VSC) and one Senior Staff Assistant. The Key West Office is also the home base for the two Transportation Vans and the two Transportation Drivers. The office in the Middle Keys (Marathon, FL) is staffed by the Deputy Director and a Transportation Coordinator. And, the office in the Upper Keys (Plantation Key, FL) is staffed by an Assistant Service Officer (ASO) and a VSC. The Director, Deputy Director, ASO and VSC's provide full veterans services to all clients to include filing claims for service-connected compensation (to include Benefits Delivery Before Discharge claims), non-service connected (NSC) pensions, Dependents Indemnity Compensation (DIC), burial benefits, home loans, education benefits, social security claims, transition assistance (monthly TAMP briefing), veterans "homeless" outreach, etc. The Transportation Coordinator runs our van program in which we transport veterans from Key West and the Florida Keys to the VA Medical Center in Miami, FL and surrounding hospitals in Miami, for specialty care Monday through Friday. The Coordinator supervises the two Transportation Drivers. The Coordinator also assists the Deputy Director with veterans benefits services such as filing request for documentation from NPRC, home loan certificates, etc. The Senior Administrative Assistant in Key West has myriad departmental responsibilities to include purchasing supplies/equipment, managing the budget, processing travel vouchers, maintaining the time sheets, processing work orders, filing, etc. She also has attended the ABC school and assists with veterans benefits to include records requests, home loan requests, education assistance, Millennium Healthcare issues, etc.

**Major Variances**

- Personnel expenditures have been adjusted to reflect the elimination of one position.
- Operating expenditures have been reduced by reducing the number of participants attending conferences and based on historical expenses.
- No capital outlay expenditures are anticipated in the coming year.

|                                     | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Continuation</b> | <b>FY 2004<br/>Issues</b> | <b>FY 2004<br/>Proposed</b> | <b>FY 2004<br/>Variance</b> |
|-------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| <b>Budgetary Costs</b>              |                           |                            |                                 |                           |                             |                             |
| Personnel Expenditures              | 423,741                   | 438,896                    | 395,695                         | 0                         | 395,695                     | -43,201                     |
| Operating Expenditures              | 20,331                    | 23,491                     | 19,837                          | 0                         | 19,837                      | -3,654                      |
| Capital Outlay Expenditures         | 1,115                     | 0                          | 0                               | 0                         | 0                           | 0                           |
| Total Net Operating Budget          | 445,187                   | 462,387                    | 415,532                         | 0                         | 415,532                     | -46,855                     |
| Transfers to Internal Service Funds | 93,702                    | 104,230                    | 95,092                          | 0                         | 95,092                      | -9,138                      |
| Total Interfund Transfers           | 93,702                    | 104,230                    | 95,092                          | 0                         | 95,092                      | -9,138                      |
| Total Budgetary Costs               | 538,889                   | 566,617                    | 510,624                         | 0                         | 510,624                     | -55,993                     |

|                        | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Proposed</b> | <b>FY 2004<br/>Variance</b> |
|------------------------|---------------------------|----------------------------|-----------------------------|-----------------------------|
| <b>Funding Sources</b> |                           |                            |                             |                             |
| General Fund           | 422,247                   | 441,195                    | 385,887                     | -55,308                     |
| Road And Bridge Fund   | 116,642                   | 125,422                    | 124,737                     | -685                        |
| Total Revenues         | 538,889                   | 566,617                    | 510,624                     | -55,993                     |

|                                   | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Continuation</b> | <b>FY 2004<br/>Issues</b> | <b>FY 2004<br/>Proposed</b> | <b>FY 2004<br/>Variance</b> |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| <b>Staffing Summary</b>           |                           |                            |                                 |                           |                             |                             |
| Veteran Affairs                   | 9.50                      | 9.50                       | 8.50                            | 0.00                      | 8.50                        | -1.00                       |
| Total Full-Time Equivalents (FTE) | 9.50                      | 9.50                       | 8.50                            | 0.00                      | 8.50                        | -1.00                       |
| Total Authorized Positions        | 10                        | 10                         | 9                               | 0                         | 9                           | -1.00                       |

**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

## **Veteran Affairs**

### **Mission Statement**

To render effective, timely and responsible service to veterans and their dependants and/or survivors in preparing and securing benefits to which they are entitled. Maintain the cooperation and assistance of all federal, state and county agencies that may provide assistance on veteran issues. Assure quality control, efficiency and adherence to the Code of Federal Regulations is strictly maintained on all VA claims. Effectively operate and maintain the VA Transportation system from the Florida Keys to the Miami VA Medical Center as well as other medical facilities in the Miami area with the full cooperation and assistance of the Veterans Administration.

### **Summary of Services Provided**

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### **Advisory Board**

The Veterans Affairs Department does not have an Advisory Board at this time.

### **Major Variances**

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- Operating expenditures have been reduced by reducing the number of participants attending conferences and based on historical expenses.
- No capital outlay expenditures are anticipated in the coming year.

|                                     | <b>FY 2002<br/>Actual</b> | <b>FY 2003<br/>Adopted</b> | <b>FY 2004<br/>Continuation</b> | <b>FY 2004<br/>Issues</b> | <b>FY 2004<br/>Proposed</b> | <b>FY 2004<br/>Variance</b> |
|-------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| <b>Budgetary Costs</b>              |                           |                            |                                 |                           |                             |                             |
| Personnel Expenditures              | 423,741                   | 438,896                    | 395,695                         | 0                         | 395,695                     | -43,201                     |
| Operating Expenditures              | 20,331                    | 23,491                     | 19,837                          | 0                         | 19,837                      | -3,654                      |
| Capital Outlay Expenditures         | 1,115                     | 0                          | 0                               | 0                         | 0                           | 0                           |
| Total Net Operating Budget          | 445,187                   | 462,387                    | 415,532                         | 0                         | 415,532                     | -46,855                     |
| Transfers to Internal Service Funds | 93,702                    | 104,230                    | 95,092                          | 0                         | 95,092                      | -9,138                      |
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|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| <b>Staffing Summary</b>           |                           |                            |                                 |                           |                             |                             |
| Administrative Support            | 2.00                      | 2.00                       | 2.00                            | 0.00                      | 2.00                        | 0.00                        |
| Officials & Administrators        | 1.00                      | 1.00                       | 1.00                            | 0.00                      | 1.00                        | 0.00                        |
| Professionals                     | 3.00                      | 3.00                       | 2.00                            | 0.00                      | 2.00                        | -1.00                       |
| Service - Maintenance             | 1.50                      | 1.50                       | 1.50                            | 0.00                      | 1.50                        | 0.00                        |
| Technicians                       | 2.00                      | 2.00                       | 2.00                            | 0.00                      | 2.00                        | 0.00                        |
| Total Full-Time Equivalents (FTE) | 9.50                      | 9.50                       | 8.50                            | 0.00                      | 8.50                        | -1.00                       |
| Total Authorized Positions        | 10                        | 10                         | 9                               | 0                         | 9                           | -1.00                       |